

2 / 3 – 2 / 3 PROGRAM

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057XXX
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 305(Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements on Winfield Forest, Wildwood, Centerville Trace, Rainbow Acres, and Burgess Drive in addition to start up costs.

FINANCIAL SUMMARY BY FUNDING SOURCE

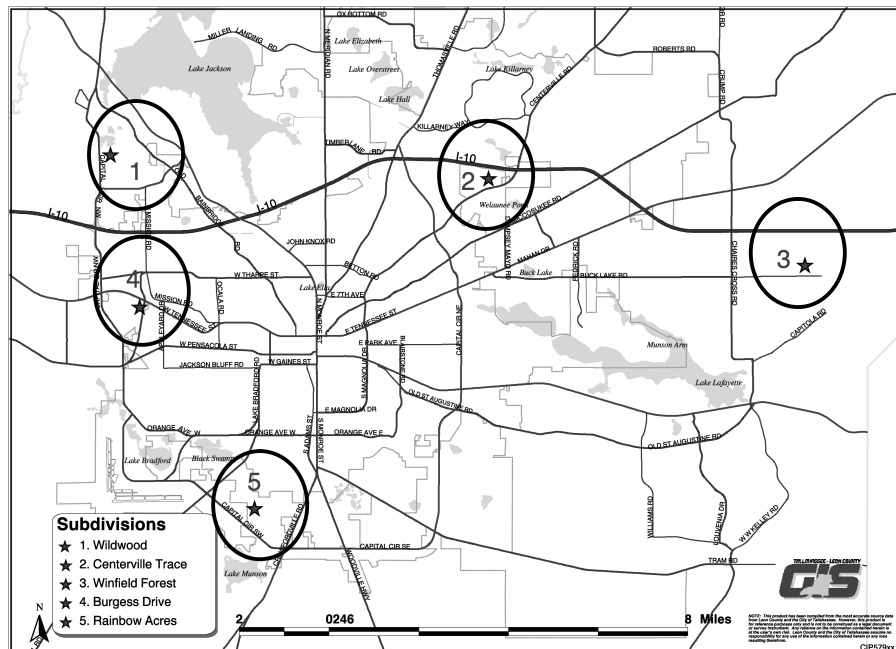
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	923,333	2,260,868	145,323	300,000	100,000	100,000	100,000	100,000	700,000	3,884,201
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$ 923,333	\$2,260,868	\$ 145,323	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000	\$3,884,201

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Article II, Section 16-28 Leon County Code of Ordinances.

ADDITIONAL NOTES

Whenever two-thirds of the owners of two-thirds of the property abutting on any road, or any continuous portion thereof, or any group of roads within the unincorporated area of the county, the owners shall present to the Board of County Commissioners a petition signed by them requesting that their properties be especially benefited by the acquisition of additional right-of-way or by such roads or drainage facilities being improved by paving, repaving, curbing, draining, retention, detention or constructing sidewalks and bike walks or any combination thereof, the Board of County Commissioners shall consider such petition, and if the Board of County Commissioners determines that the properties will be especially benefited to the extent of the liens for such special improvements as is hereinafter provided, it may approve the petition, order such special improvements to be made and assess liens equitably against the property abutting such roads or drainage facilities for the cost of such special improvements, together with all administrative and funding costs incurred in connection therewith.



ARTERIAL / COLLECTOR RESURFACING

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056001
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306(Gas Tax Fund);
308(Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the annual resurfacing of part of the County's arterial/collector road system

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	3,521,389									3,521,389
Sales Tax	1,923,532	2,136,468	901,648	1,000,000	750,000	750,000	750,000	750,000	4,000,000	8,060,000
Bond										
Sub-total	\$ 5,444,921	\$ 2,136,468	\$ 901,648	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000	\$ 11,581,389

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida Statute: 336.02

OPERATING IMPACT

This account does not result in new operating impacts. This account addresses and provides for operating impacts resulting from new roadway projects constructed under other budgeted Capital Improvement Projects.

ADDITIONAL NOTES

The commissioners are invested with the general superintendence and control of the county roads and structures within their respective counties, and they may establish new roads, change and discontinue old roads, and keep the roads in good repair in the manner herein provided. They are responsible for establishing the width and grade of such roads and structures in their respective counties.

BALBOA DRIVE IMPROVEMENTS

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 051003
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for modifications to crossdrain and roadside drainage on Rainbow Road and the construction of a pond facility on Balboa Road to protect downstream roads from stormwater impacts.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		180,000	17,491	180,000					180,000	360,000
Sub-total		\$ 180,000	\$ 17,491	\$ 180,000					\$ 180,000	\$ 360,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

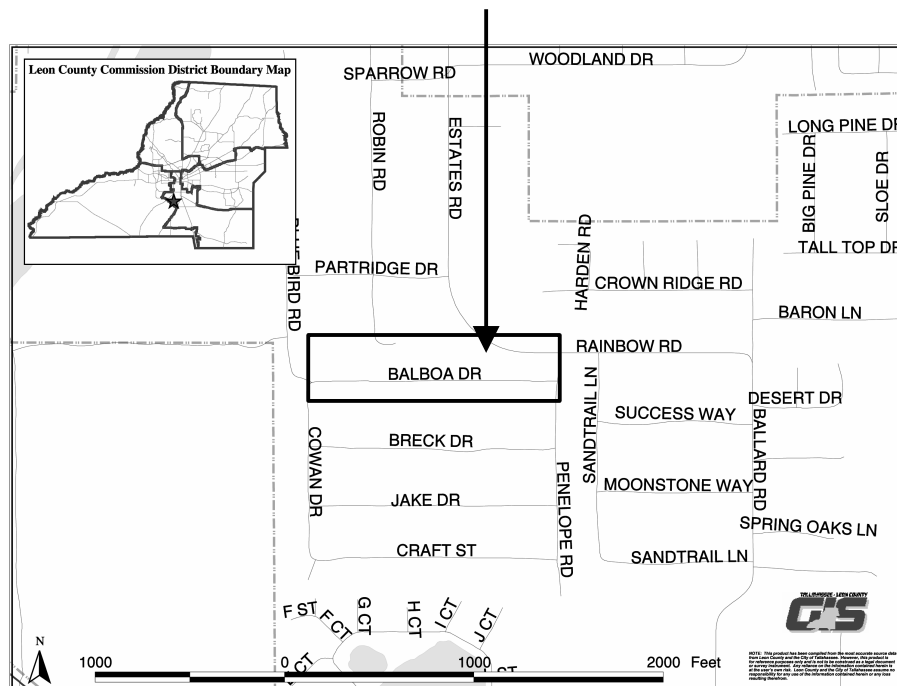
This capital project is in compliance with Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, resulting in reduced costs.

ADDITIONAL NOTES

The top priority of this capital project is to provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.



BANNERMAN ROAD (THOMASVILLE RD. TO MERIDIAN)

DEPARTMENT: Public Works Engineering Services
 PROJECT #: 054003
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements to Bannerman Road from Meridian Road to Thomasville Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

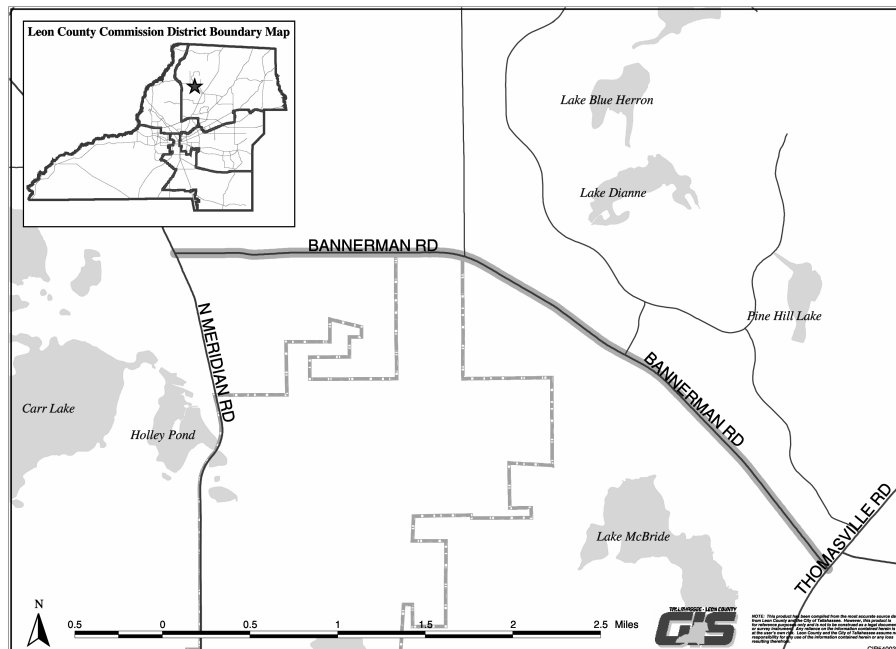
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	64,650	812,350	5,783							877,000
Sub-total	\$ 64,650	\$ 812,350	\$ 5,783							\$ 877,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Also, Chapters 334 and 336, directs counties responsibilities to maintain County road system.

ADDITIONAL NOTES

This capital project will enhance motorist safety when using the road. The full extent of enhancements will be identified during design review of existing conditions based on design survey information. At a minimum the project will include lane widening, shoulder pavement, associated stormwater facilities, upgrades to signage and pavement markings, improvements to side road connections and improvements to intersections, including a permanent signalization system at the Bannerman / Bull Headley Road and Tekesta / Bannerman intersections to replace the existing temporary signal. The major objective of this capital project is to improve the safety and integrity of the arterial and collector street system with emphasis on an effective access management and traffic signal program.



BLACK CREEK RESTORATION PROJECT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057002
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the restoration of Black Creek in the immediate vicinity of the segment of McCracken Road running from Miccosukee Road 0.7 miles east.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	39,316	619,461	6,792	500,000	1,000,000	750,000			2,250,000	2,908,777
Sub-total	\$ 39,316	\$ 619,461	\$ 6,792	\$ 500,000	\$ 1,000,000	\$ 750,000			\$ 2,250,000	\$ 2,908,777

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

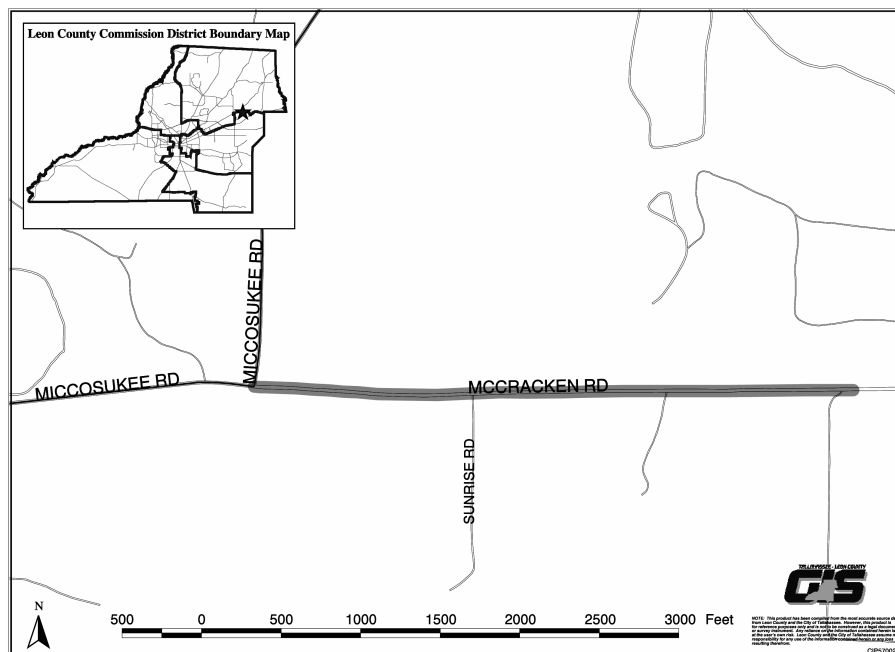
This capital project is in compliance Comprehensive Plan Ref: WATER BODIES PROTECTION Objective 2.2: [C] By 1992, local government shall have in place programs and procedures to improve water quality in degraded water bodies. In other natural water bodies, local government shall have in place programs and procedures to maintain water quality in order to meet local standards or state standards if no local standards are designated.

OPERATING IMPACT

This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs. New pavement operating impacts will be addressed as a part of the Local Road Resurfacing project

ADDITIONAL NOTES

Since 1992, local governments have been mandated to have in place programs and procedures to improve water quality in degraded water bodies. In other natural water bodies, local governments must have in place programs and procedures to maintain water quality in order to meet local standards or state standards if no local standards are designated. The existing segment of McCracken Road will be relocated to the north to facilitate the project. Restoration of Black Creek may extend north and south from the old road bed as needed to effect the restoration. Right of way acquisition will be necessary. This project does not result in new operating impacts.



BRADFORDVILLE ROAD CULVERT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054002
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement of two existing 24" culverts east of Velda Dairy Road under Bradfordville Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

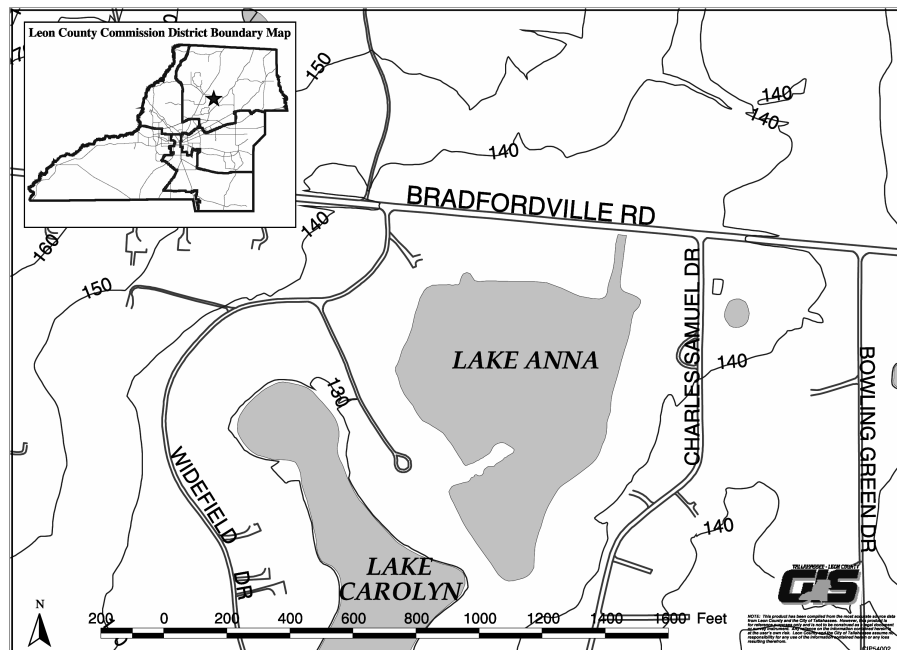
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	21,639	228,361	7,585	100,000					100,000	350,000
Sub-total	\$ 21,639	\$ 228,361	\$ 7,585	\$ 100,000					\$ 100,000	\$ 350,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Comprehensive Plan Ref: Policy 1.1.6: [T] Roads shall be designed, constructed, and maintained to prevent flooding and minimize pollution resulting from the transportation system. Special consideration and implementation of mitigation techniques will be required when roadway construction may affect water quality and volume of flow consistent with the adopted Stormwater Level of Service Standard.

ADDITIONAL NOTES

The two existing culverts will be replaced with box culverts at each location. These two locations were identified in the Bradfordville Stormwater Study - Phase II, where overlapping of Bradfordville Road occurs.



BUCK LAKE ROAD

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055001
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the reconstruction of Buck Lake Road from Mahan Drive to Pedrick Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

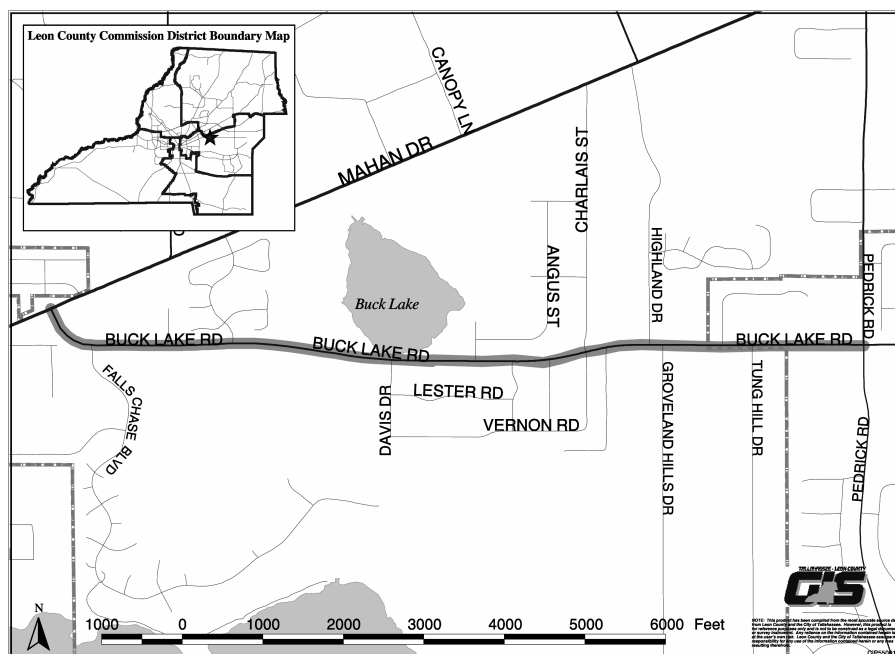
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	1,221,037	7,853,942	588,188	4,500,000					4,500,000	13,574,979
Sub-total	\$ 1,221,037	\$ 7,853,942	\$ 588,188	\$ 4,500,000					\$ 4,500,000	\$ 13,574,979

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Comprehensive Plan Ref: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Also, Chapters 334 and 336 which directs counties responsibilities for maintenance of county road system

ADDITIONAL NOTES

Improvements include the extension of the existing four lane section to Davis Drive and the enhancement of the existing two lane section from Davis Drive to Pedrick Road. The four lane section will include landscaped medians, and the two lane section will upgrade the road from an open drainage system to an enclosed underground system with a curb and gutter roadway section. The roadway design also addresses improvements in the horizontal and vertical geometry of the roadway which will enhance user safety on the improved road. All segments of the project will include sidewalks and bike lanes. Intersections will be enhanced by the installation of left turn lanes at identified intersections and the upgrade of the Pedrick Road intersection to left turn lanes at all approaches and improved signalization. The Mahan intersection has recently been upgraded by FDOT and the project will benefit from those changes.



CHAIRES CROSS ROAD (JACKSON ST. TO APALACHEE PARKWAY)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055007
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

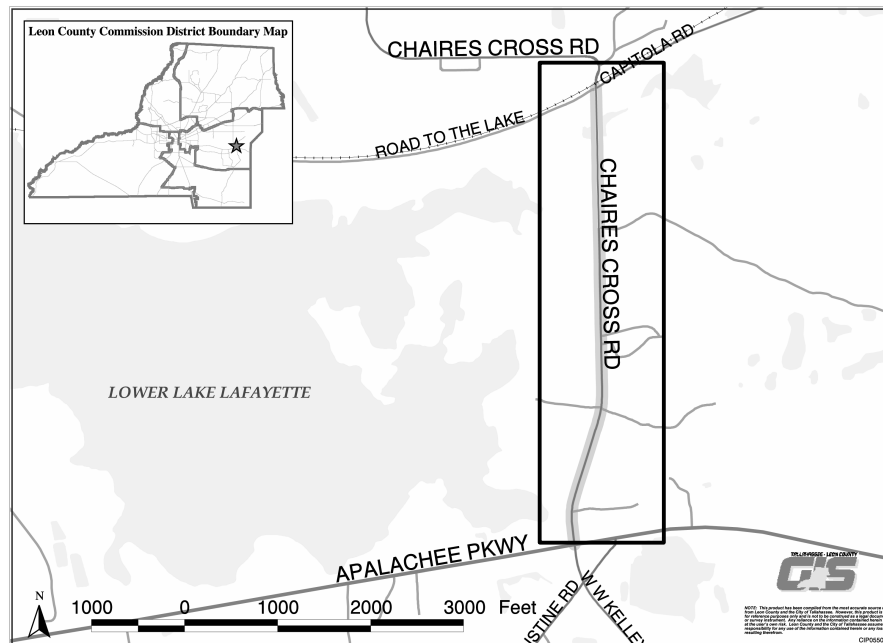
This capital project will provide for major road improvements of Chaires Cross Road from Jackson St. south to Apalachee Parkway.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax								1,410,752	1,410,752	1,410,752
Bond										
Sub-total								\$1,410,752	\$1,410,752	\$1,410,752

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with policy designated by the Blueprint 2000 referendum.



CHAIRES CROSS ROAD (US 27 TO US 90)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055003
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for improvements to Bradfordville Road from Apalachee Parkway (US 27) to Mahan Drive (US 90).

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	12,662	1,426,538	1,850							1,439,200
Sub-total	\$ 12,662	\$1,426,538	\$ 1,850							\$1,439,200

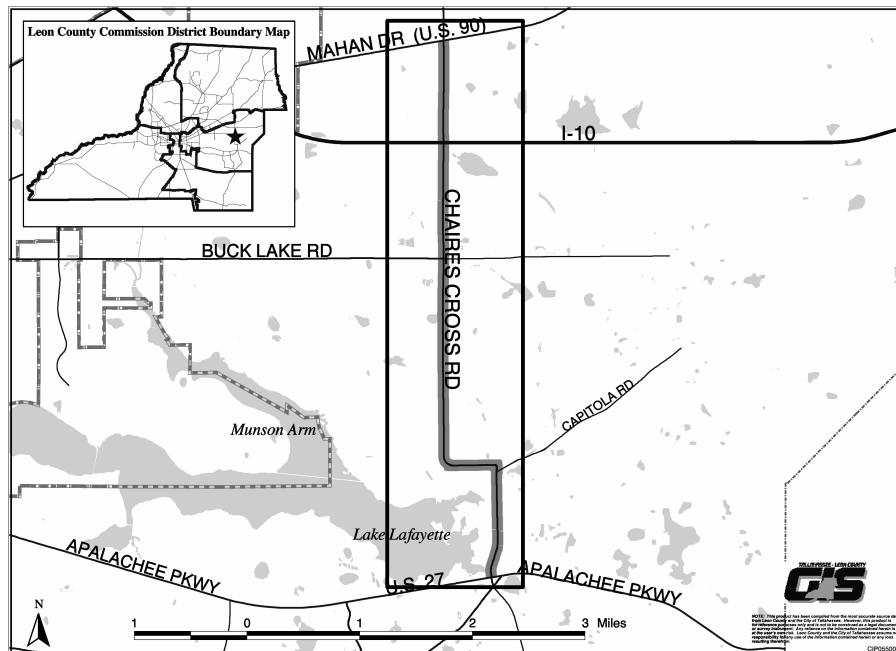
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project was approved by the Board at a January 17, 1995 transportation workshop, and is based on County project needs identified in the 2010 Long Range Transportation Plan.

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system. Chapters 334 and 336, which directs counties responsibility for maintenance of county road system.

ADDITIONAL NOTES

This capital project will enhance motorist safety when using the road. The full extent of enhancements will be identified during design review of existing conditions based on design survey information. At a minimum the project will include lane widening, shoulder pavement, associated stormwater facilities, upgrades to signage and pavement markings, improvements to side road connections and improvements to intersections.



CLOUDLAND DRIVE

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053004
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for design and construction of a drainage system to intercept stormwater entering the Cloudland Drive right-of-way and to redirect that stormwater to proper discharge in Lake Jackson.

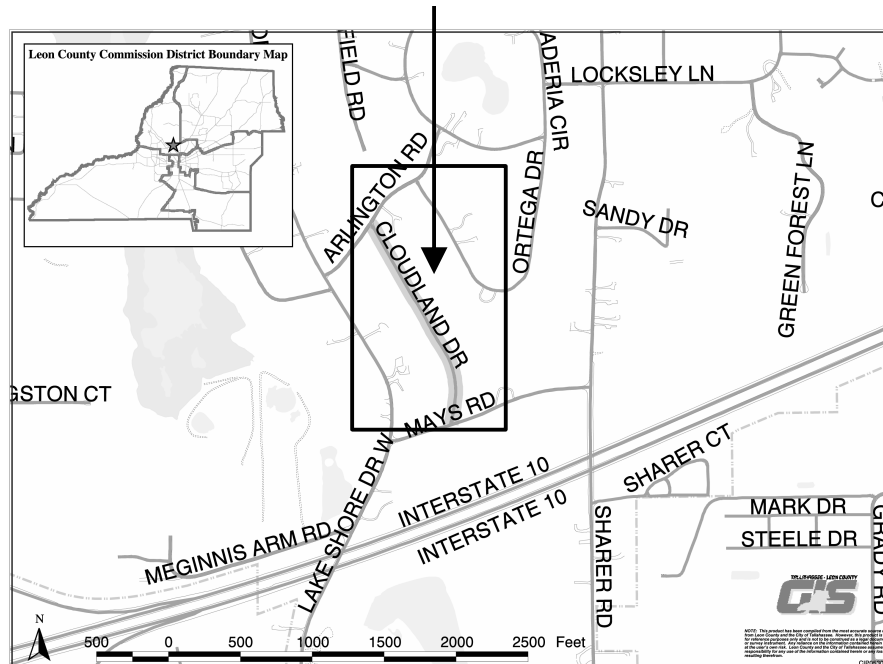
FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				300,000					300,000	300,000
Sub-total										\$ 300,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with per Board direction given on June 10, 2003.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.



COMMUNITY SAFETY & MOBILITY

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056005
SERVICE TYPE: Transportation
STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 306 (Gas Tax Fund);
308 (Local Option Sales Tax Fund);
309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide sidewalk construction, as well as the construction of bikeways, and traffic calming devices.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	138,607	396,723	22,276							535,330
Sales Tax	243,234	418,902	9,634	250,000					250,000	912,136
Tax Extension					500,000	500,000	500,000	500,000	2,000,000	2,000,000
Sub-total	\$ 381,841	\$ 815,625	\$ 31,910	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$3,447,466

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with Blueprint 2000 goals and objectives.

ADDITIONAL NOTES

The sidewalk projects Public Works wants to complete are: Tower Road, Chaires Cross Road between the railroad tracks and the school; Pimlico from Whirlaway to Centerville Road, Aenon Church Road (part of the target planning area), and Velda Dairy Road.

The sidewalk component of CSAM is prioritized using access to schools as the first level of priority, access to parks as the second level of priority and other requests as the third level of priority. Tower Road is an ongoing project providing access to a County park that should be completed in the next twelve months. Chaires and Pimlico are first level priority projects because they provide access to schools. Aenon Church Road is a high priority because of the Board approved access to schools. Aenon Church Road is a high priority because of the Board approved target Planning Area for the Transfer Facility.

FDOT PERMITTING FEES

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056007
SERVICE TYPE: Transportation
STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for permitting fees for projects associated with the Florida Department of Transportation.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	45,967	144,033	9,245	100,000	100,000	100,000	100,000	100,000	500,000	690,000
Sub-total	\$ 45,967	\$ 144,033	\$ 9,245	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 690,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Ref: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including non-motorized transportation.

INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

GUARDRAIL INSTALLATION

DEPARTMENT: Public Works – Operations
PROJECT #: 056006
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund);
308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the installation and upgrade of guardrails to current standards on County roadways.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	339,447									339,447
Sales Tax		67,004	4,300	70,354	73,872	77,566	81,444	85,516	388,752	455,756
Bond										
Sub-total	\$ 339,447	\$ 67,004	\$ 4,300	\$ 70,354	\$ 73,872	\$ 77,566	\$ 81,444	\$ 85,516	\$ 388,752	\$ 795,203

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with F.S. 334 which requires that local governments maintain infrastructures within their jurisdictions.

ADDITIONAL NOTES

The Division of Operations is currently maintaining guardrails on 33 bridges over 608 miles of county roadways. This project is needed to fund contractual services to insure that the guardrails are kept current with Florida Department of Transportation requirements. The contract will also be utilized to install and upgrade guardrails on other areas identified as hazards.

INTERSECTION & SAFETY IMPROVEMENTS

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 057001
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund)
308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for improvements to the safety and operation of intersections throughout Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	348,803									348,803
Sales Tax	1,323,025	721,362	204,906	900,000	500,000	600,000	400,000	500,000	2,900,000	4,944,387
Bond										
Sub-total	\$ 1,671,828	\$ 721,362	\$ 204,906	\$ 900,000	\$ 500,000	\$ 600,000	\$ 400,000	\$ 500,000	\$ 2,900,000	\$ 5,293,190

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

In 2000 the Board set a prioritized ranking of the order by which 28 intersection projects should be addressed with the acknowledgment that the order may vary as other agency activities may allow joint project activities that result in greater cost efficiency for the County to accomplish the overall project objective.

Comprehensive Plan Ref: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

ADDITIONAL NOTES

Specific intersections are identified for improvements based on FDOT requests for enhancements to support FDOT projects that intersect with County roads, City of Tallahassee projects that intersect with County roads and staff monitoring of operational and safety issues associated with intersections. Also included in this project are joint signal installations with other agencies. The following intersection improvements are currently in design or construction as a part of this project: FY 02 - Blairstone Road / Old St. Augustine (Carried Forward funding); FY 02 - Meridian Road / Maclay Road (Carried Forward funding); FY 06 - Old Bainbridge Road / Capital Circle Northwest; FY 02 - Crump Road / Mahan Drive (Carried Forward funding); FY 07 - Bannerman Road / Meridian Road. High priority intersection improvements also include: FY 03 - Timberlane / Timberlane School Roads; FY 03 & FY 04 - Old Bainbridge Road / Pullen Road; FY 05 - Meridian Road / Ox Bottom Road; and FY 05 - Meridian Road / Rhoden Cove Road (partially developer funded).

KERRY FOREST PARKWAY EXTENSION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054005
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the extension of Kerry Forest Parkway from Thomasville Road to Ox Bottom Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

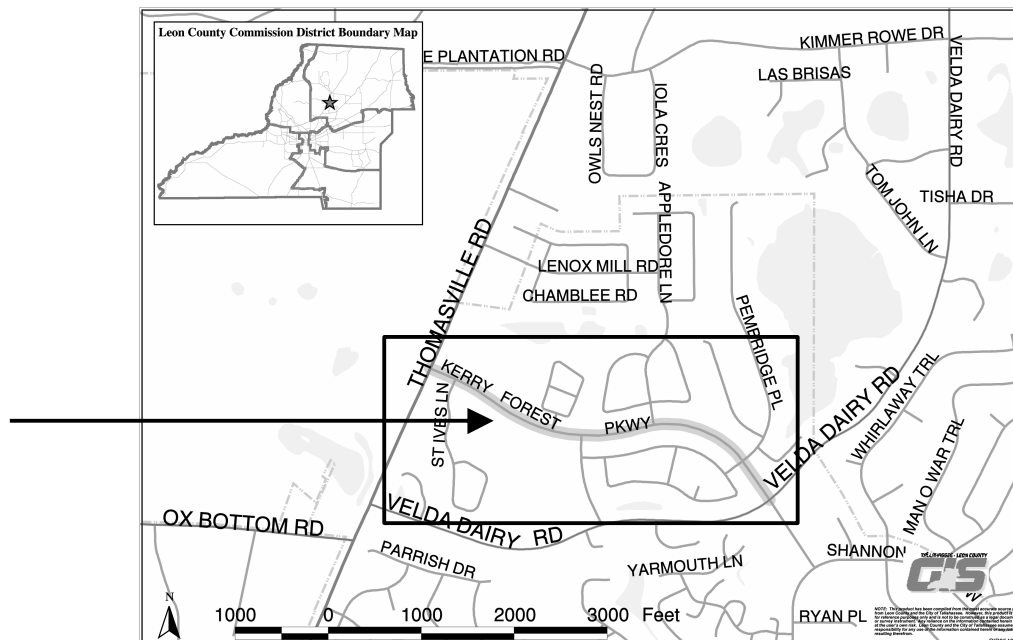
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				300,000		500,000			800,000	800,000
Sub-total				\$ 300,000		\$ 500,000			\$ 800,000	\$ 800,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

OPERATING IMPACT

The immediate operating impact of new road construction / reconstruction is a reduction in maintenance activities and costs. Operating impacts realized in the future will be addressed by the Arterial / Collector Resurfacing project.



KINHEGA CULVERT REPLACEMENT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 054006
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for installation of new and replacement culverts under Kinhega Drive.

FINANCIAL SUMMARY BY FUNDING SOURCE

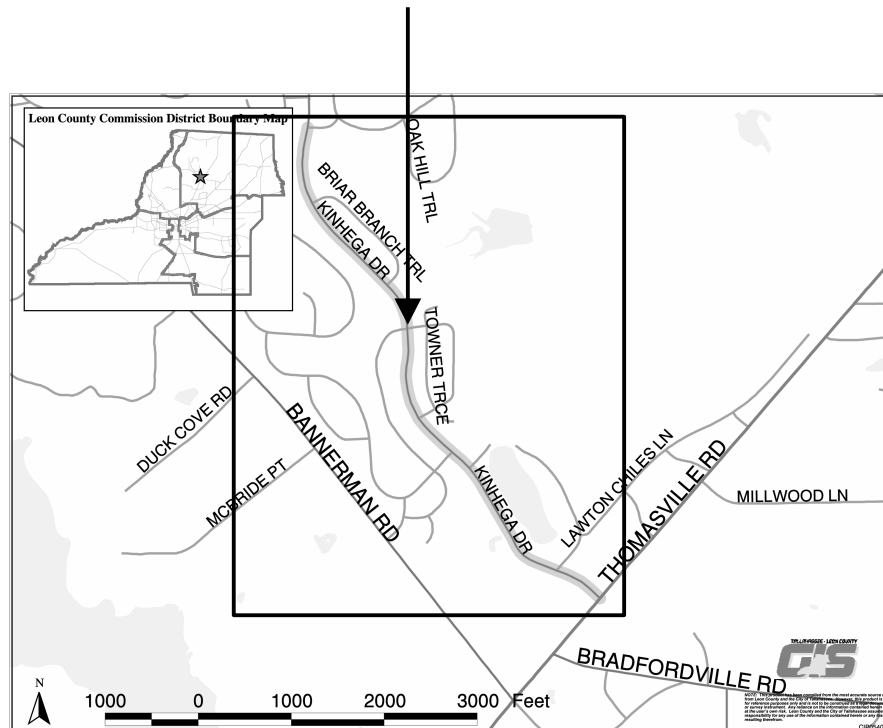
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				138,000					138,000	138,000
Sub-total				\$ 138,000					\$ 138,000	\$ 138,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Policy 1.1.6: [T] Roads shall be designed, constructed, and maintained to prevent flooding and minimize pollution resulting from the transportation system. Special consideration and implementation of mitigation techniques will be required when roadway construction may affect water quality and volume of flow consistent with the adopted Stormwater Level of Service Standard.

ADDITIONAL NOTES

This capital project is designed to enhance / alleviate flooding issues in the Bradfordville area.



LAFAYETTE STREET CONSTRUCTION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055005
 SERVICE TYPE: Transportation
 STATUS: New Project

FUNDING: 308 (Local Option Sales Tax Fund)
 344 (Impact Fee SE Urban Collector)

PROJECT DESCRIPTION

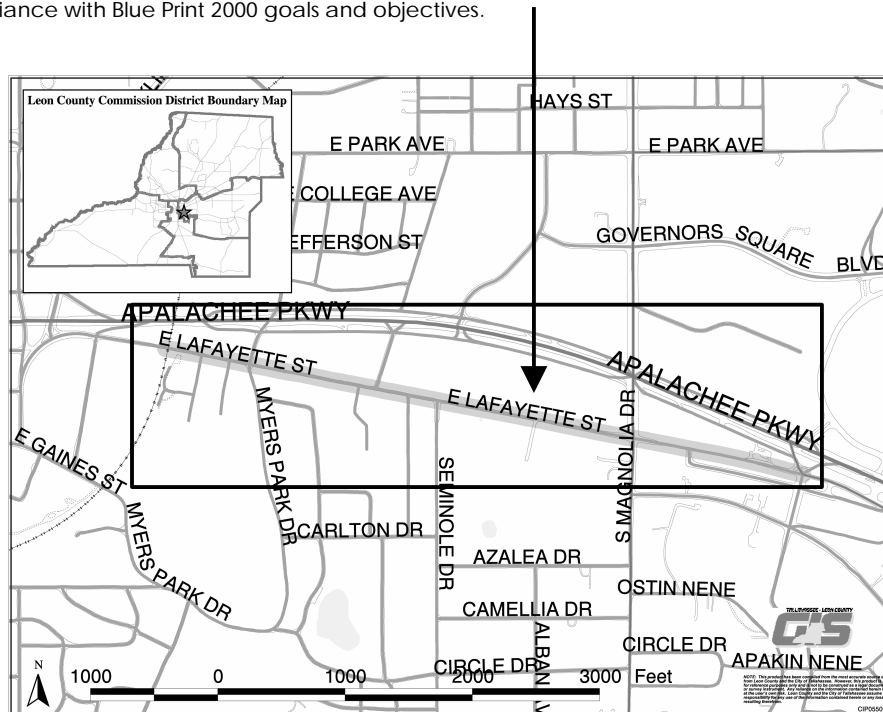
This capital project will provide for road enhancements to Lafayette Street/ Magnolia Street intersection and eventually to Lafayette Street from Suwannee road to Winchester Drive.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax								4,500,000	4,500,000	4,500,000
Impact Fee	182,211	718,095	1,726							900,306
Sub-total	\$ 182,211	\$ 718,095	\$ 1,726					\$4,500,000	\$4,500,000	\$5,400,306

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with Blue Print 2000 goals and objectives.



LOCAL ROAD RESURFACING

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 057005
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund)
308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for annual resurfacing of approximately 20 miles of the County's maintained local road system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	2,362,916	209,971	43,961							2,572,887
Sales Tax		550,000	54	550,000		550,000		550,000	1,650,000	2,200,000
Bond										
Sub-total	\$ 2,362,916	\$ 759,971	\$ 44,015	\$ 550,000		\$ 550,000		\$ 550,000		\$4,772,887

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida Statute: 336.02 Responsibility for county road system; approval of maps of reservation. (1)(a) The commissioners are invested with the general superintendence and control of the county roads and structures within their respective counties, and they may establish new roads, change and discontinue old roads, and keep the roads in good repair in the manner herein provided. They are responsible for establishing the width and grade of such roads and structures in their respective counties.

ADDITIONAL NOTES

Road resurfacing is a continuing obligation of maintaining a viable roadway network. Programmed resurfacing is a critical part of maintaining the substructure of the road bed. Delay in the repairing cycle can cause damage to the substructure. Should this happen, the roadway will need to be completely rebuilt at a sizable increase in funding.

MAHAN DRIVE PHASE II

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055002
 SERVICE TYPE: Transportation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for advanced funding to the Florida Department of Transportation for right-of-way acquisition and reconstruction of the portion of Mahan Drive from Dempsey Mayo Road to Interstate 10.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	6,938,936	61,064						13,058,927	13,058,927	20,058,927
Sub-total	\$ 6,938,936	\$ 61,064						\$13,058,927	\$13,058,927	\$20,058,927

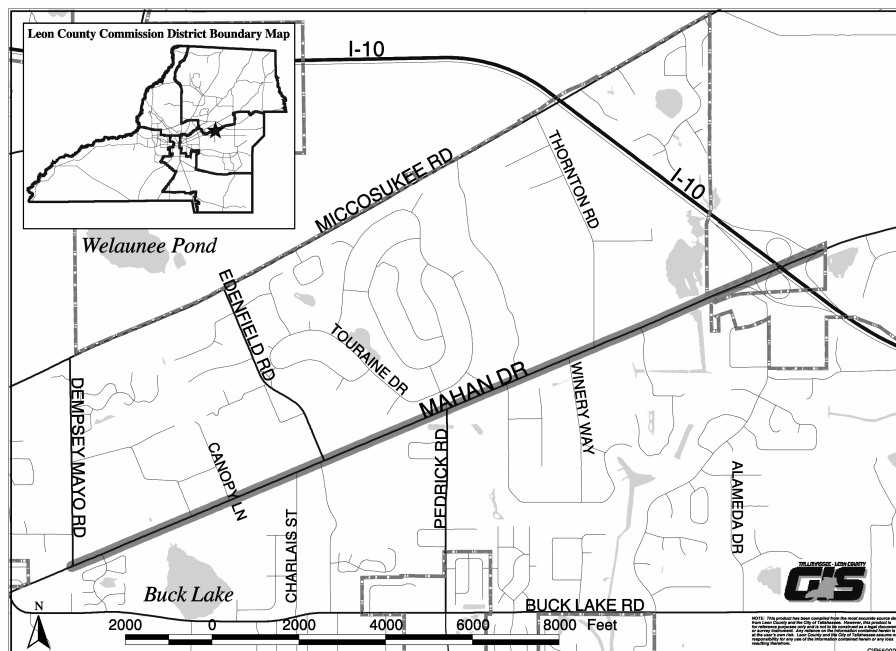
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Reference: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including non-motorized transportation.

INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee, and Leon County.

ADDITIONAL NOTES

The property to be acquired is for stormwater facilities, and the reconstruction phase of the project is scheduled for FY08. The roadway would be reconstructed from a two lane roadway to a four-lane roadway with median, bike lanes and sidewalks.



MICCOSUKEE ROAD COMPLEX

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 026002
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 325 (1998A Bond Fund);
 306 (Gas Tax Fund);
 318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project will provide for Phase II of this project, which includes: (1) construction of crew truck sheds and storage buildings and (2) relocation of the fuel depot.

FINANCIAL SUMMARY BY FUNDING SOURCE

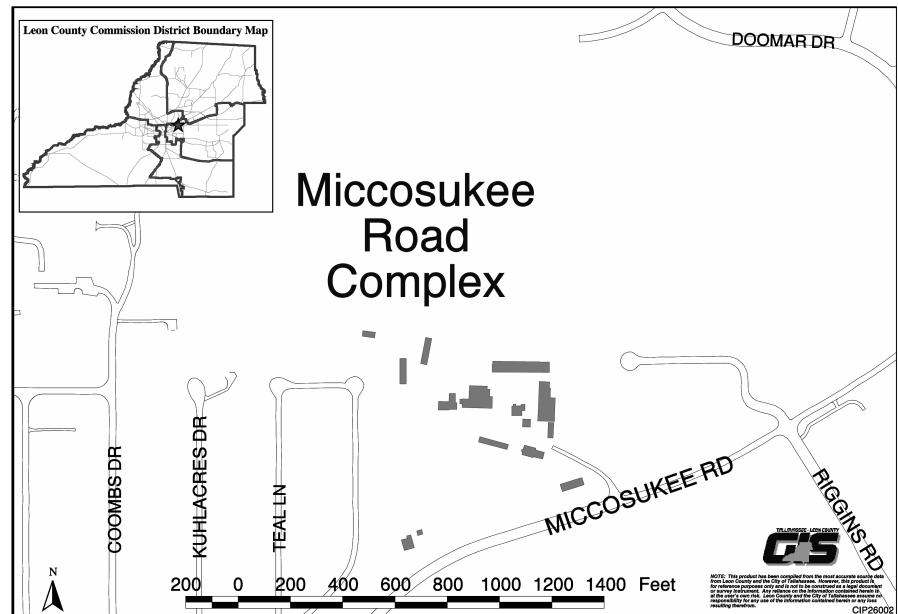
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General	418,038	736,720	105,045	300,000	250,000				550,000	1,704,758
Gas Tax		280,000		265,578	225,000				490,578	770,578
Bond 325	366,902									366,902
Bond 318		920,000	18,598							920,000
Sub-total	\$784,940	\$1,936,720	\$ 123,643	\$ 565,578	\$ 475,000				\$1,040,578	\$3,762,238

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Facilities Master Plan improvements providing for the orderly growth and function of the Miccosukee Road Complex, consisting of various offices of the Public Works Department and Management Services Department.

ADDITIONAL NOTES

These requests are consistent with the overall Miccosukee Complex Master Plan. Public Works is continuing to review opportunities for cost reductions associated with the construction of the vehicle and equipment storage sheds.



MICCOSUKEE ROAD RECONSTRUCTION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 055004
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the continuation of reconstruction of Miccosukee Road between Magnolia Drive and Capital Circle NE.

FINANCIAL SUMMARY BY FUNDING SOURCE

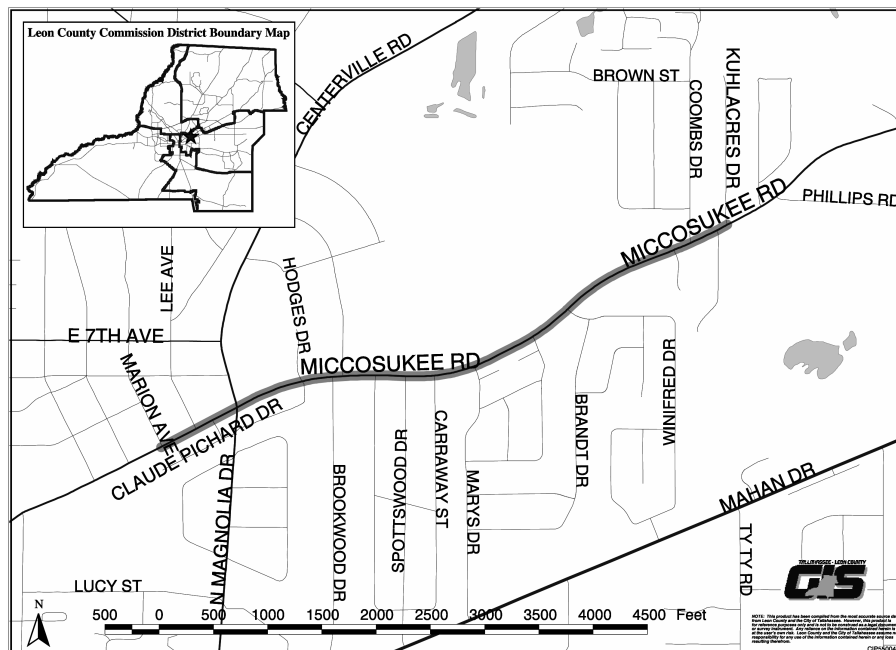
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	13,334,220	3,282,040	1,788,918	700,000					700,000	17,316,260
Sub-total	\$13,334,220	\$3,282,040	\$1,788,918	\$ 700,000					\$ 700,000	\$17,316,260

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

ADDITIONAL NOTES

Improvements to the road will include landscaped medians and reconstruction to a four lane roadway with turn lanes between Magnolia Drive and Phillips Road. The project also includes improvements to Magnolia Drive between Claude Pichard Drive and Hodges Drive. The reconstruction of Miccosukee Road and related roads is anticipated to be complete by early FY 2004.



MT. SINAI ROAD

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 056008
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

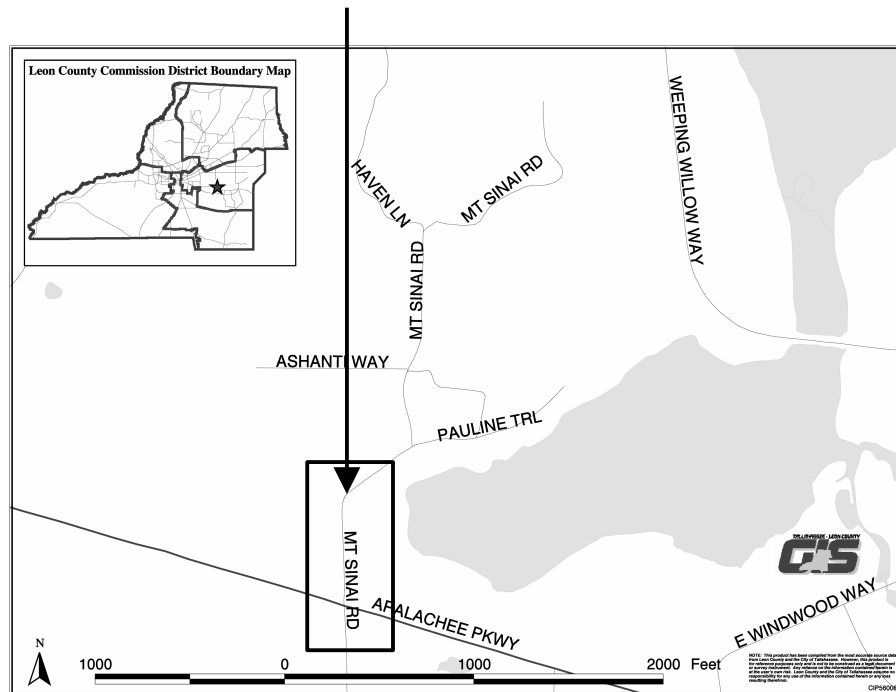
This capital project will provide for the paving of .63 miles of Mt Sinai Road north of Apalachee Parkway.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond	1,131,624	240,743	2,488							1,372,367
Sub-total	\$ 1,131,624	\$ 240,743	\$ 2,488							\$1,372,367

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Florida Statute: 336.02 Responsibility for county road system; approval of maps of reservation. (1)(a) The commissioners are invested with the general superintendence and control of the county roads and structures within their respective counties, and they may establish new roads, change and discontinue old roads, and keep the roads in good repair in the manner herein provided. They are responsible for establishing the width and grade of such roads and structures in their respective counties.



NEW INMATE SUPERVISOR EQUIPMENT

DEPARTMENT: Public Works – Operations
PROJECT #: 026012
SERVICE TYPE: Transportation
STATUS: New Project

FUNDING : 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the purchase of two 2 1/2 ton crewcab trucks.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond				132,380					132,380	132,380
Sub-total				\$ 132,380					\$ 132,380	\$ 132,380

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with F.S. 334 and the Board direction as set forth in the January 30, 2001 which created the Alternative Stabilization Program.

OPERATING IMPACT

The trucks will be utilized in support of two new Inmate Supervisor positions being requested in the Alternative Stabilization Program's FY 2003/04 budget.

ADDITIONAL NOTES

This CIP is connected to the Alternative Stabilization Program's request for a new Inmate Supervisor's position. The CIP would allow for the purchase of a 2 1/2 ton crewcab truck which would be utilized for the transportation of inmates and materials. Due to the nature of this programs activities a larger size truck is being requested for the hauling of large quantities of sod, rock, and concrete, etc. Until recently, inmate labor has been borrowed from other Programs within the Division of Operations. However, this situation has resulted in a negative impact on these Program's and the arrangement is no longer a viable option. Inmate labor is an essential resource in order for the Alternative Stabilization Program, to meet it's Board mandated responsibilities of applying Open Graded Cold Mix and chemical stabilization to county maintained roads. Approval of this CIP will make meeting these responsibilities possible.

NORTH MONROE TURN LANE

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 053003
SERVICE TYPE: Transportation
STATUS: New Project

FUNDING: 341(Countywide Road Impact Fee Fund)

PROJECT DESCRIPTION

This capital project will provide for modifications to North Monroe Street to add a continuous right turn lane northbound from Sharer Road to Lakeshore Drive. The project will use funding from FDOT and Impact Fees currently on deposit.

FINANCIAL SUMMARY BY FUNDING SOURCE

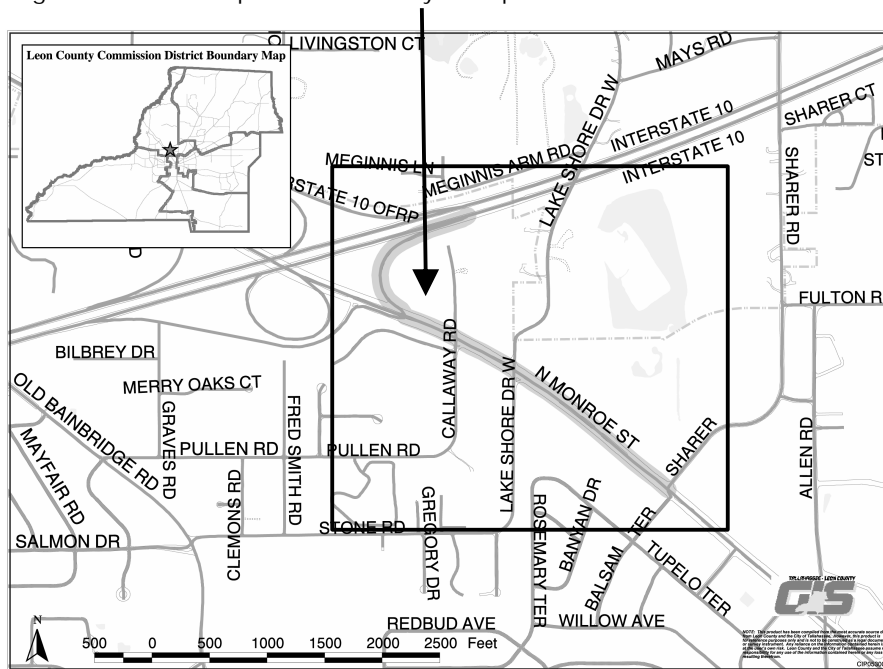
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
Impact Fee				1,550,000					1,550,000	1,550,000
Gas Tax										
Sales Tax										
Bond										
Sub-total				\$1,550,000					\$1,550,000	\$1,550,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Ref: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

ADDITIONAL NOTES

The project will use funding from FDOT and Impact Fees currently on deposit.



O.G.C.M. STABILIZATION

DEPARTMENT: Public Works – Operations
PROJECT #: 026006
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING : 306 (Gas Tax Fund)
308(Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the expansion of the County's pavement management strategies by implementing an asphalt surface treatment program through means of an Open Grade Cold Mix process.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	429,244	327,295	122,149							756,539
Sales Tax		961,682	11,970	978,292	1,027,207	1,078,567	1,132,495	1,189,120	5,405,681	6,367,363
Bond										
Sub-total	\$ 429,244	\$1,288,977	\$ 134,119	\$ 978,292	\$1,027,207	\$1,078,567	\$1,132,495	\$1,189,120	\$5,405,681	\$7,123,902

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with F.S. 334 which requires local governments to maintain infrastructures within their jurisdiction.

On January 30, 2001, the Leon County Board of County Commissioners approved the Unpaved Road Stabilization Program. Along with the Program, the Board also, approved a priority list of roads to be hard surfaced with Open Graded Cold Mix (O.G.C.M.)

ADDITIONAL NOTES

Effective FY 2003, all operating staff utilized in support of the project will be charged to the project. This is consistent with how the County currently allocates Public Works engineering staff to road projects.

OLD BAINBRIDGE ROAD (PHASE I)

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 051001
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)
 343 (Impact Fee - NW Urban Collector Fund)

PROJECT DESCRIPTION

This capital project will provide for road improvements to Old Bainbridge from Brevard Street to Tharpe Street.

FINANCIAL SUMMARY BY FUNDING SOURCE

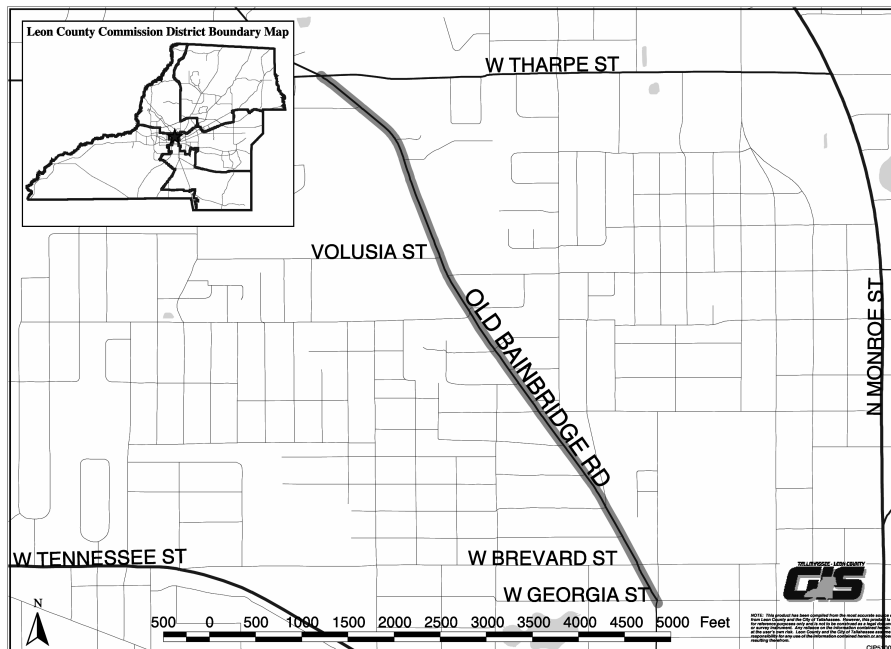
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
Impact Fee	628,901									628,901
Gas Tax										
Sales Tax	49,865	100,000			400,000				400,000	549,865
Bond										
Sub-total	\$ 678,766	\$100,000			\$ 400,000				\$ 400,000	\$1,178,766

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with The 2020 Long Range Transportation plan which indicates that there is a need to study old Bainbridge Road to determine what, if any, reconstruction paving and/or safety improvements are needed. This project was included on the original Sales Tax list when it was implemented in December of 1989.

ADDITIONAL NOTES

The segment of Old Bainbridge Road from Brevard Street to Tharpe Street is a heavily traveled two lane facility that traverses both residential and commercial areas in the historic neighborhood of French Town. Operational, safety, and stormwater solutions, and major intersection improvements are critical to this roadway's successful operation. Active work on the project has been temporarily suspended pending the development of the City of Tallahassee's progress on the EPA Grant they received for developing a regional stormwater plan for the French Town area. The final EPA Grant application has been sent and the City of Tallahassee expects to start work on the Watershed Master Plan within the year. Public Works staff will continue minor advances on this project and hold on major progress until the Old Bainbridge Road project can link effectively and efficiently with the City Of Tallahassee's French Town regional plan.



ORANGE AVENUE RECONSTRUCTION

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057007
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 306 (Gas Tax Fund)
 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the major reconstruction of Orange Avenue from Monroe Street to Blairstone Road.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax		675,978	6,864							675,978
Sales Tax	5,411,494	18,909,794	143,409							24,321,288
Bond										
Sub-total	\$ 5,411,494	\$19,585,772	\$ 150,273							\$24,997,266

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

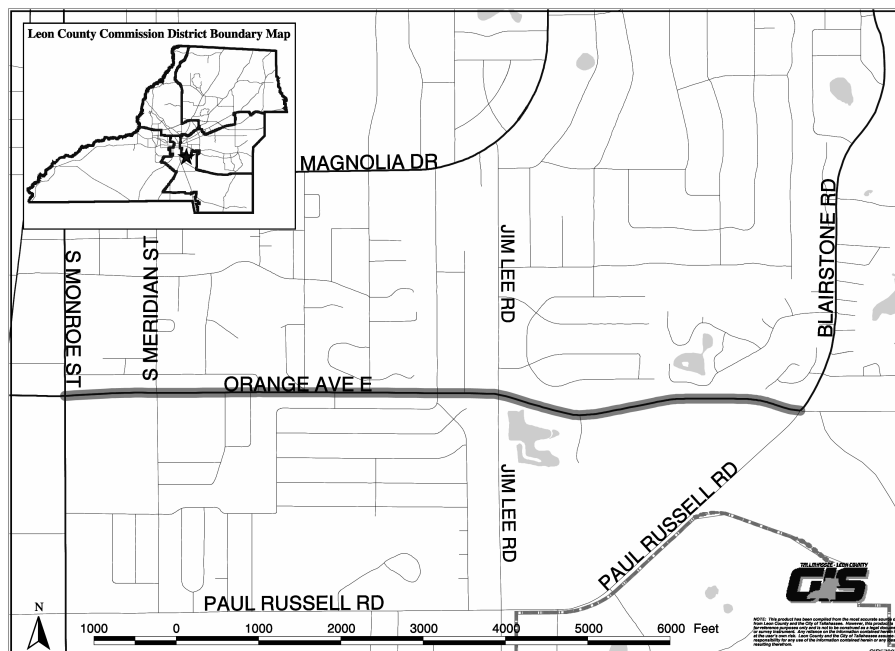
This capital project is in compliance with Comprehensive Plan Ref: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County circulation including non-motorized transportation. This project has been identified in the 2020 Long Range Transportation Plan and is referenced in the Southwood Concurrency requirements.

OPERATING IMPACT

This project has been developed with extensive citizen input and several components of the project will also serve as neighborhood enhancements.

ADDITIONAL NOTES

Improvements will include the widening of the road from 2 to 4 lanes with landscaped medians, sidewalks and bike lanes. The project also includes traffic control improvements at intersections including conventional traffic signal systems at identified intersections and a roundabout at the Jim Lee Road intersection. A major component of the project involves the installation of double box culverts to convert the existing open ditch to an underground drainage system.



PAVEMENT MANAGEMENT SYSTEM

DEPARTMENT: Public Works – Engineering Services
PROJECT #: 056004
SERVICE TYPE: Transportation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING : 306 (Gas Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for efforts towards the implementation of a Pavement Maintenance Management System on Leon County's paved road system.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax Sales Tax Bond		51,000		10,000					10,000	61,000
Sub-total		\$ 51,000		\$ 10,000					\$ 10,000	\$ 61,000

ADDITIONAL NOTES

Leon County currently maintains over five hundred and eleven (511) miles of paved roads. Until now Leon County's pavement management strategies have been performed for the most part in a reactive rather than a proactive manner. In order to effectively manage our paved road system, we must begin to approach pavement management in a more proactive and comprehensive manner. Issues such as resurfacing, chip seals, micro-resurfacing, rejuvenation's, and other maintenance techniques are all viable options in extending the serviceability of our paved roads and increasing the effectiveness our tax dollars.

PULLEN/OLD BAINBRIDGE ROAD

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053002
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 343 (Northwest Impact Fee Fund)

PROJECT DESCRIPTION

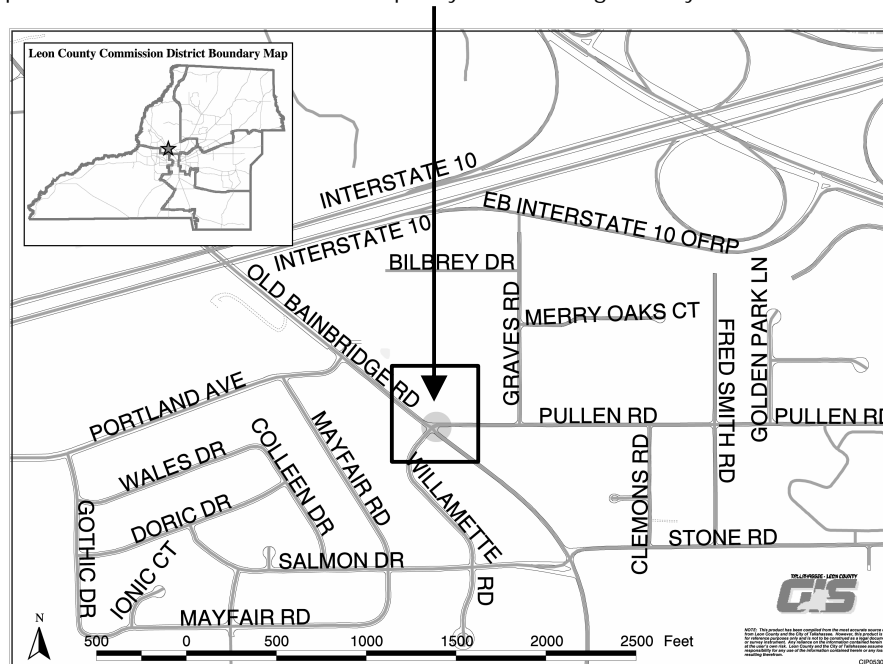
This capital project will provide for the addition of left turn lanes, traffic signalization, pedestrian, bicycle and ADA facilities and related stormwater infrastructure.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
Impact Fee		469,235	6,307							469,235
Gas Tax										
Sales Tax										
Bond										
Sub-total		\$ 469,235	\$ 6,307							\$ 469,235

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.



TALPECO RAVINE PROJECT

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 053001
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 125 (Grant Fund)
 308(Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the stabilization of massive bank erosion which will worsen, ultimately threatening Talpeco Road with full washout and also causing excessive siltation to Lake Jackson. The project is being performed under an agreement with the Natural Resources Conservation Service.

FINANCIAL SUMMARY BY FUNDING SOURCE

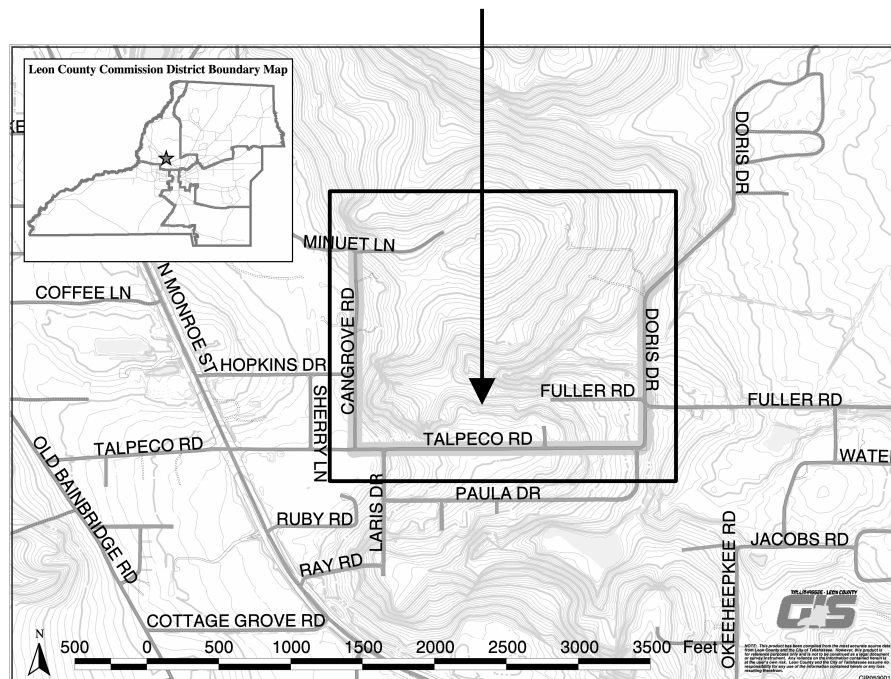
	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
Grant		300,000	1,637							300,000
Gas Tax Sales Tax Bond		100,000	3,410							100,000
Sub-total		\$ 400,000	\$ 5,047							\$ 400,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with Comprehensive Plan Reference: WATER BODIES PROTECTION Objective 2.2: [C] (Effective 7/16/90) By 1992, local government shall have in place programs and procedures to improve water quality in degraded water bodies. In other natural water bodies, local government shall have in place programs and procedures to maintain water quality in order to meet local standards or state standards if no local standards are designed. Policy 2.2.1: [C] (Effective 7/16/90) protect and conserve the natural function of wetlands by limiting wetland destruction and adverse impacts.

ADDITIONAL NOTES

Construction and related advanced funding should begin in FY 2002/2003 with reimbursements from the state commencing in FY 2005/2006.



THARPE STREET

DEPARTMENT: Public Works – Engineering Services
 PROJECT #: 057006
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will provide for the Tharpe Street Corridor Study, and the eventual reconstruction of Tharpe Street from Ocala Road to Capital Circle Northwest.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General Gas Tax										
Sales Tax	55,795	1,628,959	461,542	1,000,000		7,500,000	14,700,000		23,200,000	24,884,754
Bond										
Sub-total	\$ 55,795	\$1,628,959	\$ 461,542	\$1,000,000		\$7,500,000	\$14,700,000		\$23,200,000	\$24,884,754

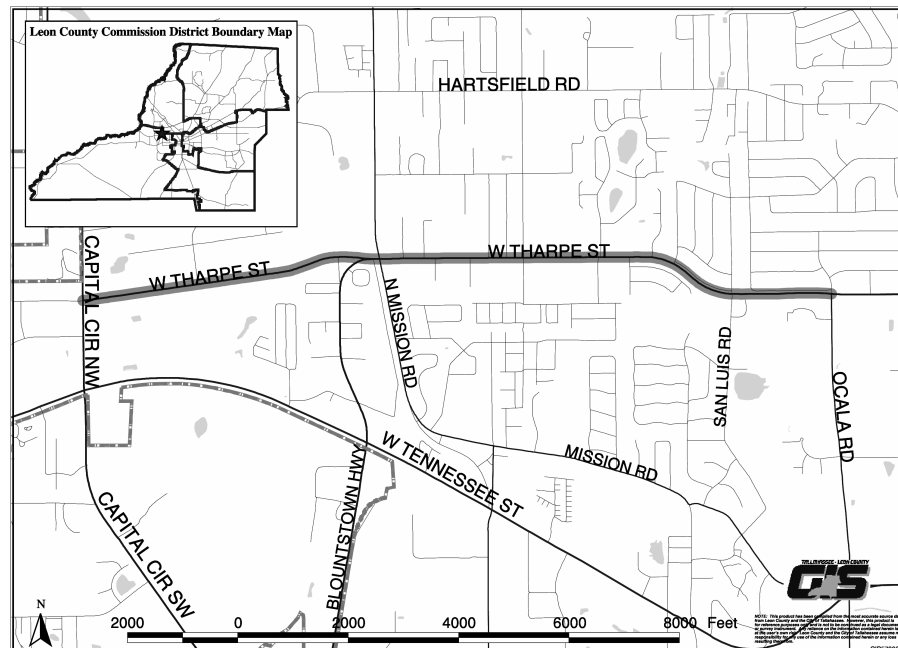
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project was approved as a One Penny Local Option Sales Tax road by the Board at a January 17, 1995 transportation workshop, and is a critical east/west transportation corridor identified as a needed improvement in the 2010 and 2020 Long Range Transportation Plan; and, is in compliance with the Tallahassee-Leon County Comprehensive Plan's Transportation and Future Land Use Elements.

TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

ADDITIONAL NOTES

The Tharpe Street Corridor Study is underway and is currently reviewing various design alternatives that increase capacity in compliance with the Tallahassee-Leon County Comprehensive Plan's level of service requirements. Tharpe Street is one of a few major east-west connectors in Tallahassee and the need to improve this facility is even more urgent when viewed in concert with the Florida Department of Transportation's planned improvements for Capital Circle NW from I-10 south to US 90 (Tennessee Street). The project is on schedule.



VEHICLE & EQUIPMENT PLACEMENT

(PUBLIC WORKS)

DEPARTMENT: Public Works – Operations FUNDING : 306 (Gas Tax Fund)
 PROJECT #: 026005
 SERVICE TYPE: Transportation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

PROJECT DESCRIPTION

This capital project will provide for vehicle replacements and buybacks.

Vehicles to be replaced include:

1. Public Works/Operations: Unit #1088 - 1993 Dodge, 104,396 miles/hour, \$29,610 replacement cost;
2. Public Works/Operations: Unit #1089 - 1993 Dodge, 112,787 miles/hour, \$29,610 replacement cost;
3. Public Works/Operations: Unit #1106 - 1993 Chevy, 83,099 miles/hour, \$34,500 replacement cost;
4. Public Works/Operations: Unit #1149 - 1995 Ford, 113,883 miles/hour, \$53,350 replacement cost;
5. Public Works/Operations: Unit #1151 - 1995 Ford, 119,774 miles/hour, \$66,190 replacement cost;
6. Public Works/Operations: Unit #1170 - 1995 Ford, 108,080 miles/hour, \$118,690 replacement cost;
7. Public Works/Operations: Unit # 1201 - 1995 Ford, 82,863 miles/hour, \$37,500 replacement cost.

BUY BACKS

1. Public Works/Operations: Unit #1417 - 1999 John Deere, 32,500 miles/hour, \$85,400 replacement cost;
2. Public Works/Operations: Unit #1418 - 1999 CAT, 105,000 miles/hour, \$161,826 replacement cost;
3. Public Works/Operations: Unit #1419 - 1999 CAT, 105,000 miles hour, \$161,826 replacement cost;
4. Public Works/Operations: Unit #1420 - 1999 CAT, 90,000 miles/hour, \$161,826 replacement cost.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2002	FY 2003 Adjusted Budget	FY 2003 Year To Date Exp.	FY 2004 Budget	FY 2005 Planned	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	5 Year Total	Total Project Cost
General										
Gas Tax	3,161,192	877,987	355,786	940,328	743,537	917,128	862,609	804,889	4,268,491	8,307,670
Sales Tax										
Bond										
Sub-total	\$ 3,161,192	\$ 454,500	\$ 355,786	\$ 940,328	\$ 743,537	\$ 917,128	\$ 862,609	\$ 804,889	\$ 4,268,491	\$ 8,307,670

ADDITIONAL NOTES

Prior to 1981 Leon County purchased equipment on a cash purchase basis. This methodology did not take into account several critical factors. During 1982 the Total Cost/Buy Back concept was implemented. This process provided an extended warranty, maximum repair cost excluding expendables and a guaranteed buy back at the end of the contract. Leon County has the option to keep the apparatus or sell the unit at a public auction. Since the implementation of this process Leon County has received approximately \$4,000,000. The average return on the initial expenditure has been 58% on track equipment and 73% on rubber tires units. In FY 2004, the County will receive approximately \$332,000 in BuyBack revenue.

